



# Department of Transportation Services

Briefing to  
City Council Transportation Committee  
On  
Fiscal Year 2004 Bus Service Reductions  
July 24, 2003

# Topics

- ◆ Introduction
- ◆ FY 04 Transit Operating Budget
- ◆ Bus Service Hours
- ◆ Service Adjustment Process
- ◆ June 2003 Service Reductions
- ◆ August Service Reductions
- ◆ Ongoing Actions
- ◆ Public Notification

# DTS Position

*"No one who deals with public transit wants to be in this position. But we have to play the hand we've been dealt, and do it as fairly and as effectively as possible while trying to not do things that further aggregate the revenue-budget picture."* Cheryl D. Soon

# Operating Environment

Context: multi-year program to improve service and operating efficiency.

- Hub-and-Spoke – increase services
- Transit Hubs – creates safe & comfortable transfer locations
- Limited-stop expresses all day (City and CountryExpress!)
- Implementation so far has increased ridership

Has had a positive impact on the current economy.

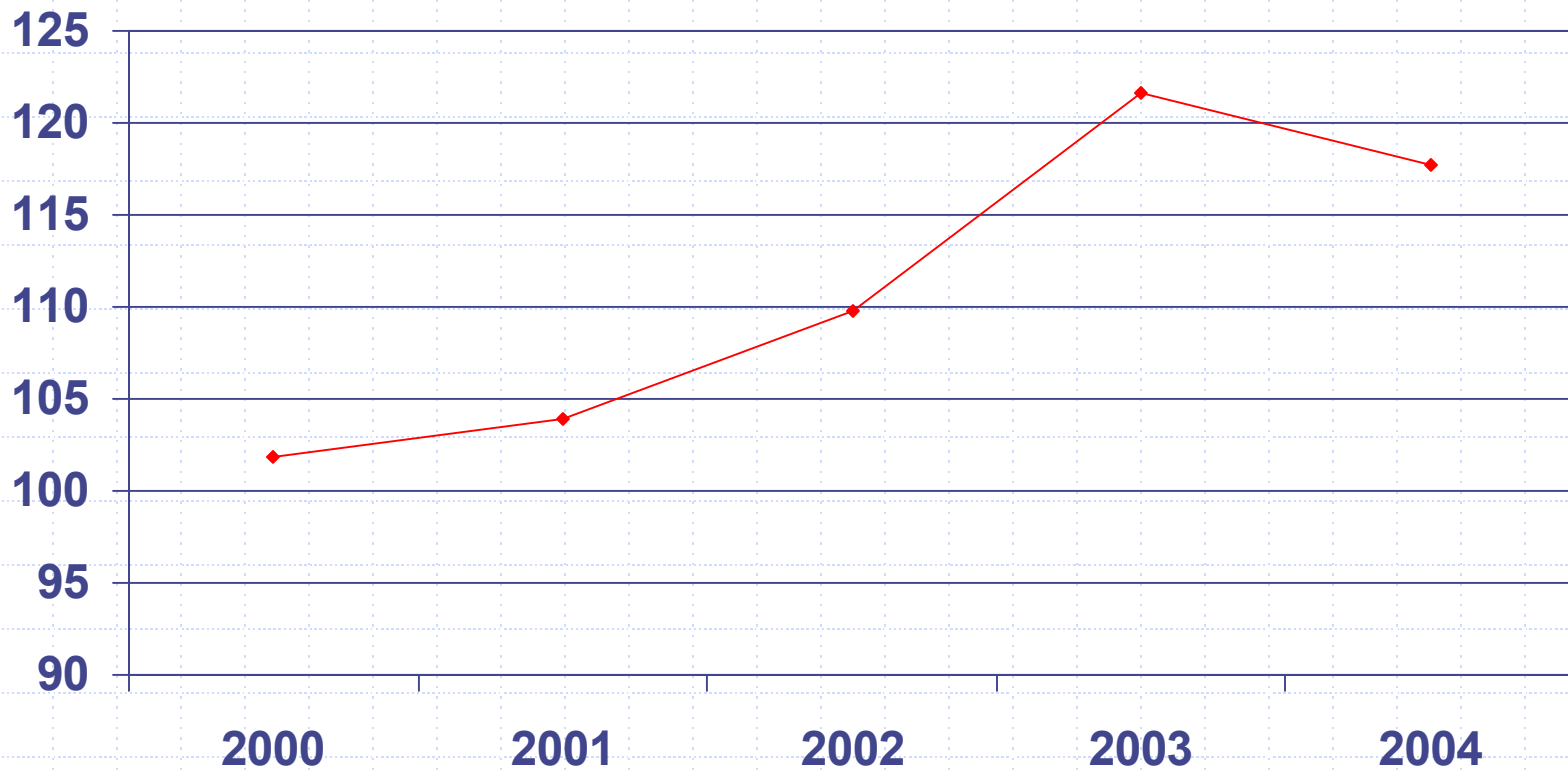
In the future, we hope to return to continued growth!

# Bus Operating Budget

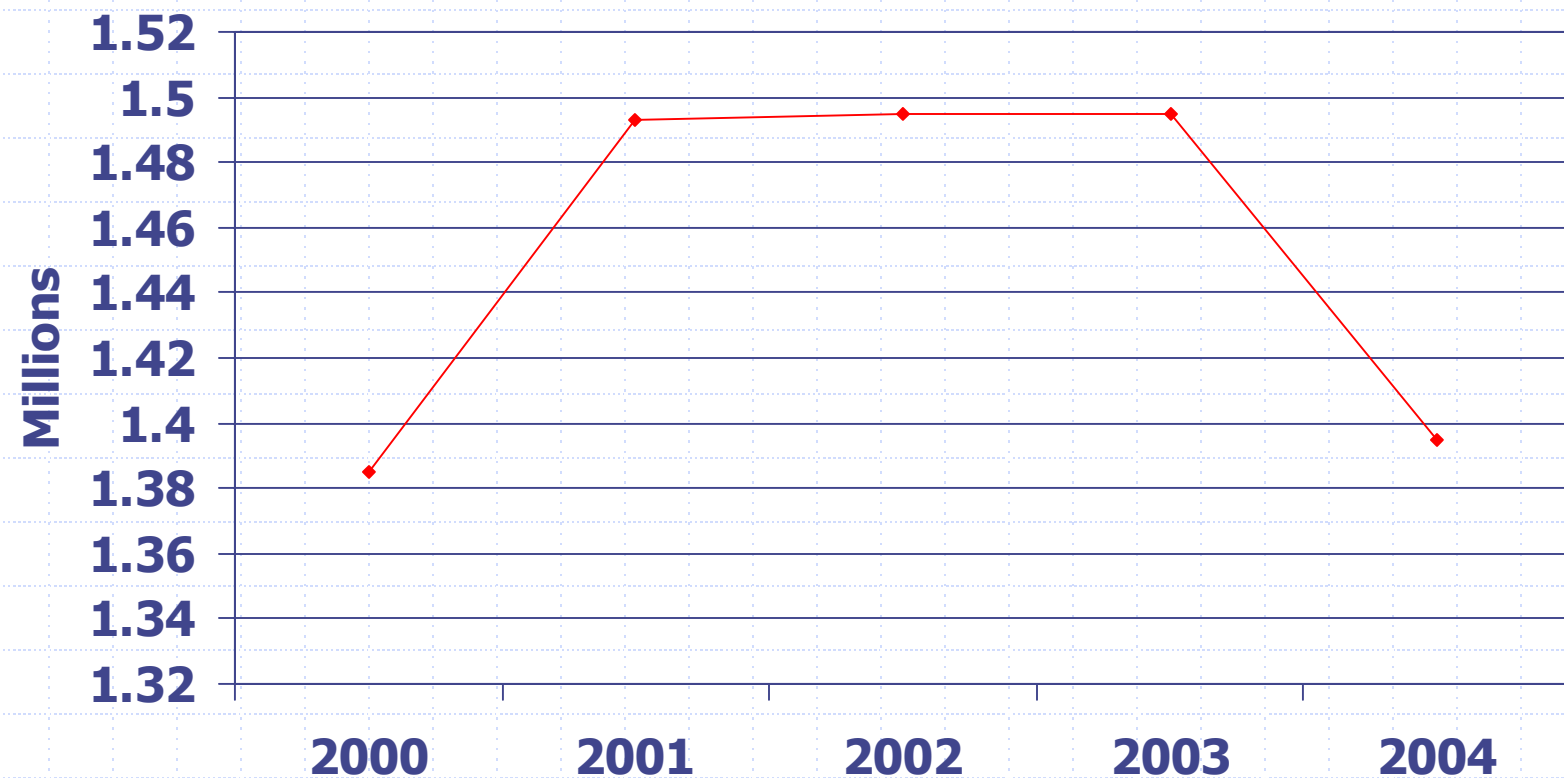
- ◆ Appropriations
- ◆ Funding Sources
- ◆ Major Expenditures



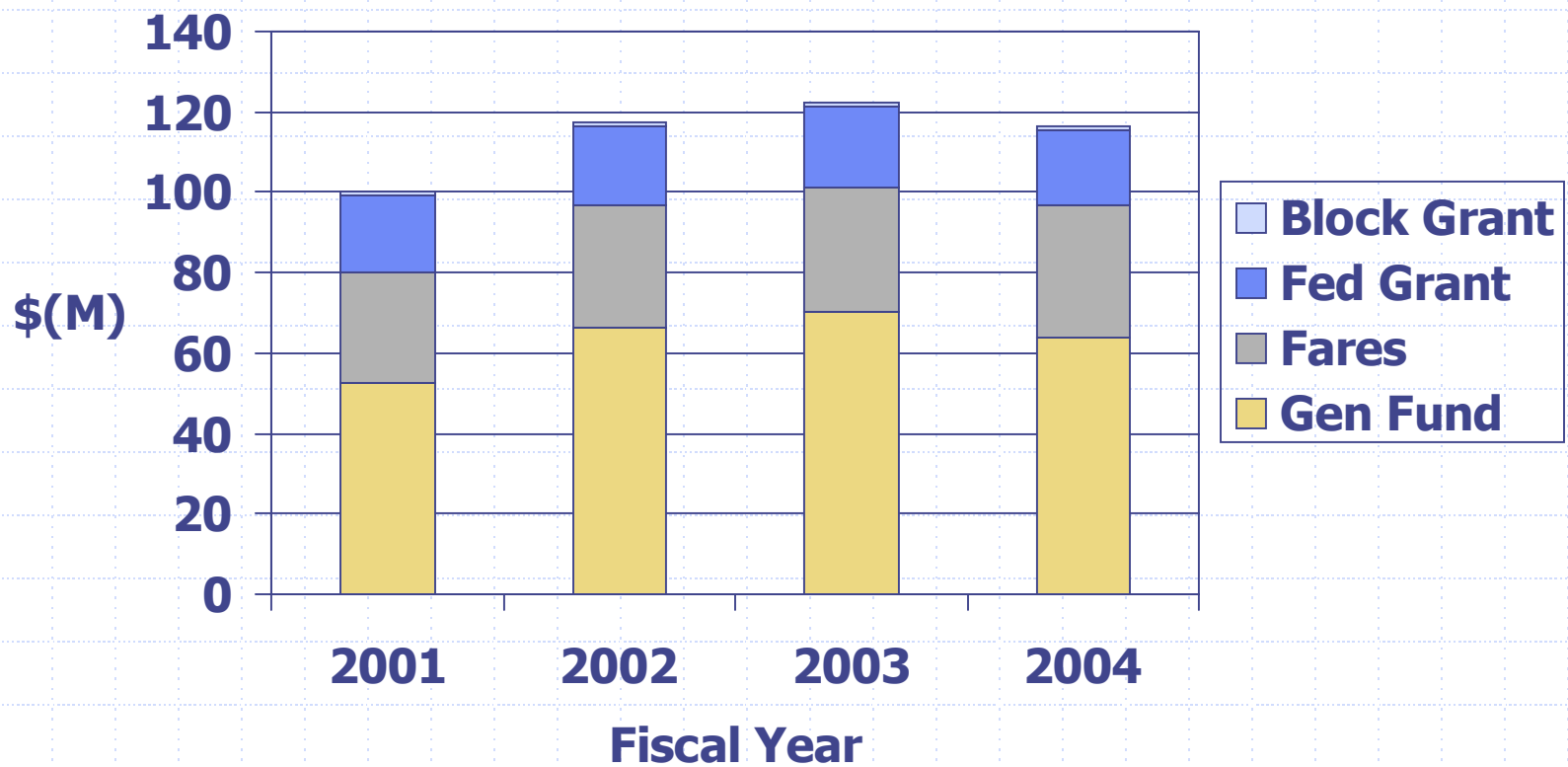
# TheBus Operating Budget



# TheBus Service Hours

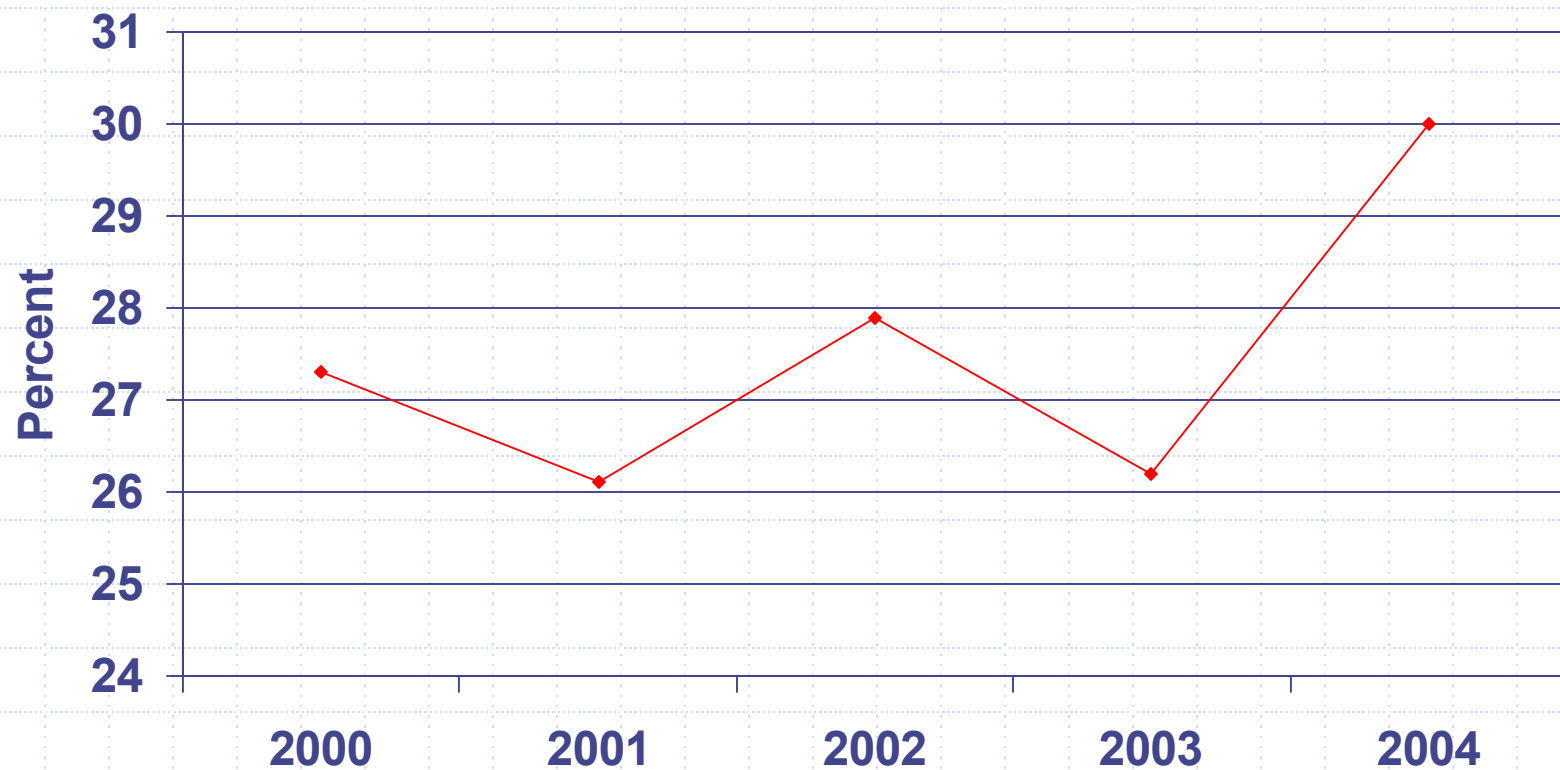


# Budget Funding Sources





# Fare Box Recovery Ratio



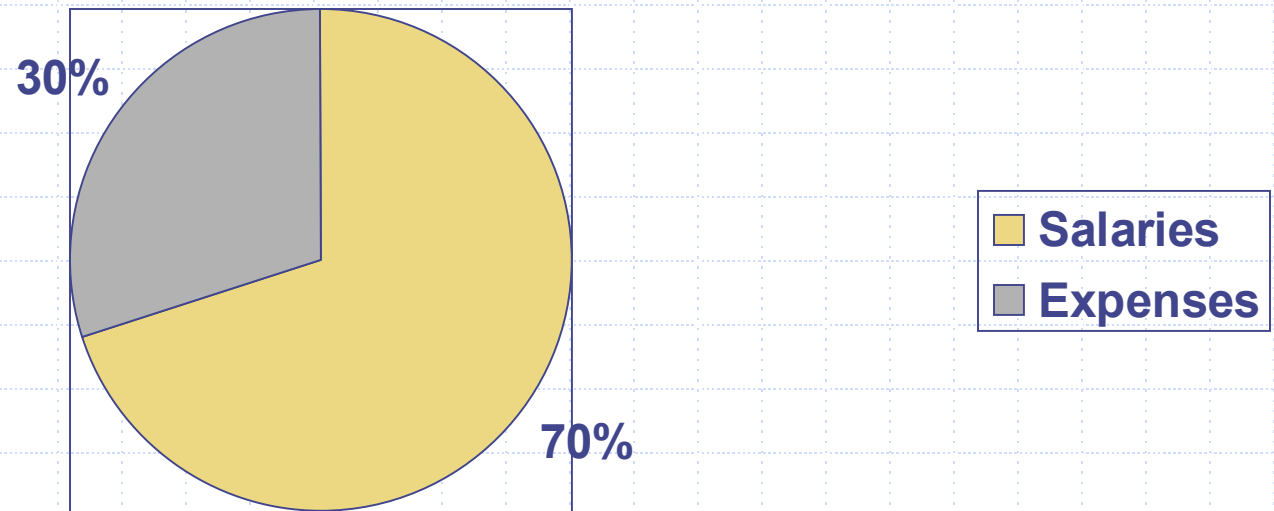
# Resolution 00-29

- ◆ Established Fare Box Recovery Ratio (FBR) Policy
- ◆ Policy requires FBR between 27% and 33%.
- ◆ Triggers review of expenditures and fares if FBR is outside established policy

# OTS Operating Budget

Fiscal Year 2003	\$121.6M
Fiscal Year 2004	<u>\$117.0M</u>
Reduction	\$ 4.6M

# Salaries & Current Expenses



# Major Cost Items

Item	Amount
Salaries	\$68.8M
Fringe Benefits	\$19.3M
Services & Supplies	\$25.7M
Other	\$3.9M
<b>Total</b>	<b>\$117.0</b>

# Services & Supplies

Description	Amount
Diesel Fuel	\$7.2M
Insurance Trust Fund	\$6.6M
Bus Parts	\$6.0M
Services	\$4.0M
Materials & Supplies	\$1.9M
<b>Total</b>	<b>\$25.7M</b>

*"It costs the same to operate  
a bus ... full or empty."*



## Direct Cost Per Service Hour

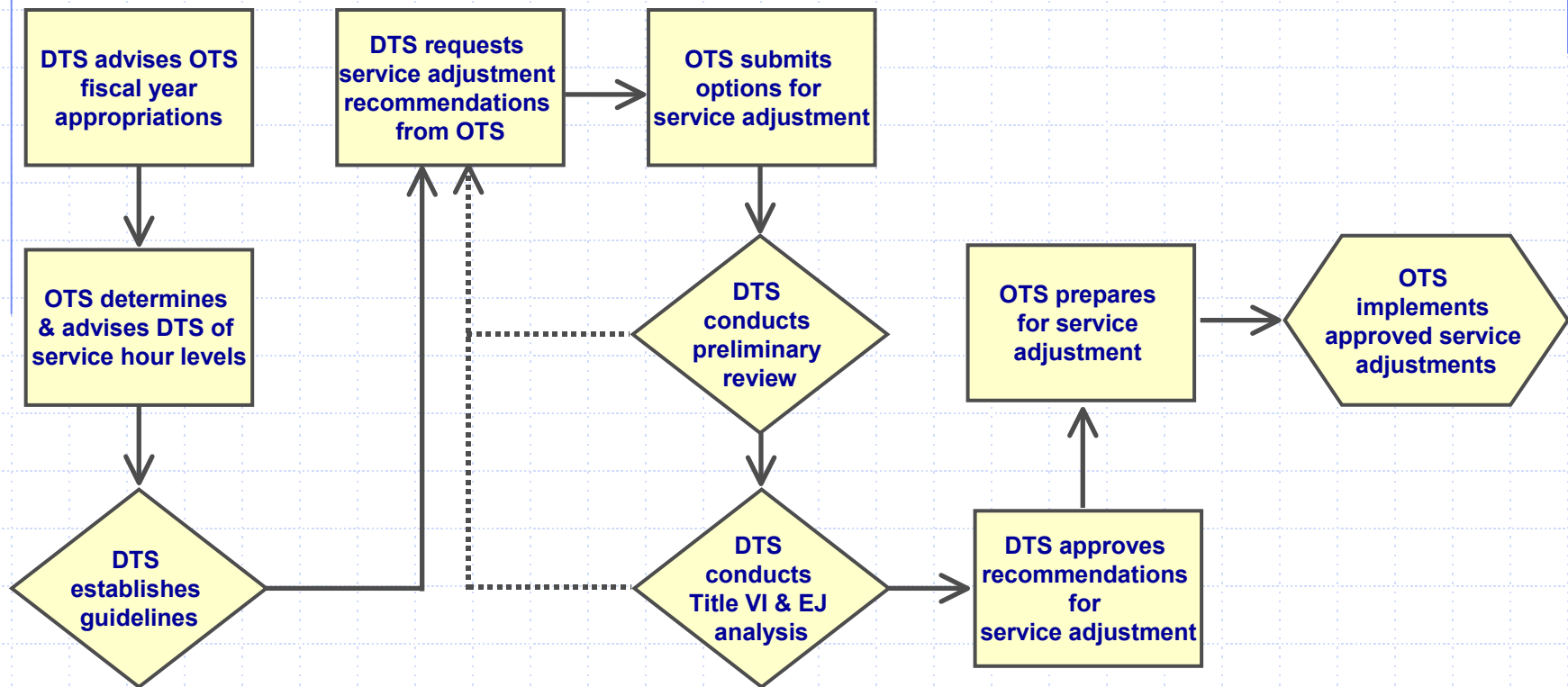
Driver Salary/Fringe	\$40.47
Mechanic Salary/Fringe	\$10.15
Fuel	\$ 5.08
Parts	\$ 4.99
Tire Usage	\$ 0.52
Auto/WC Insurance	\$ <u>2.57</u>
Total	\$63.79



# Service Adjustment Process



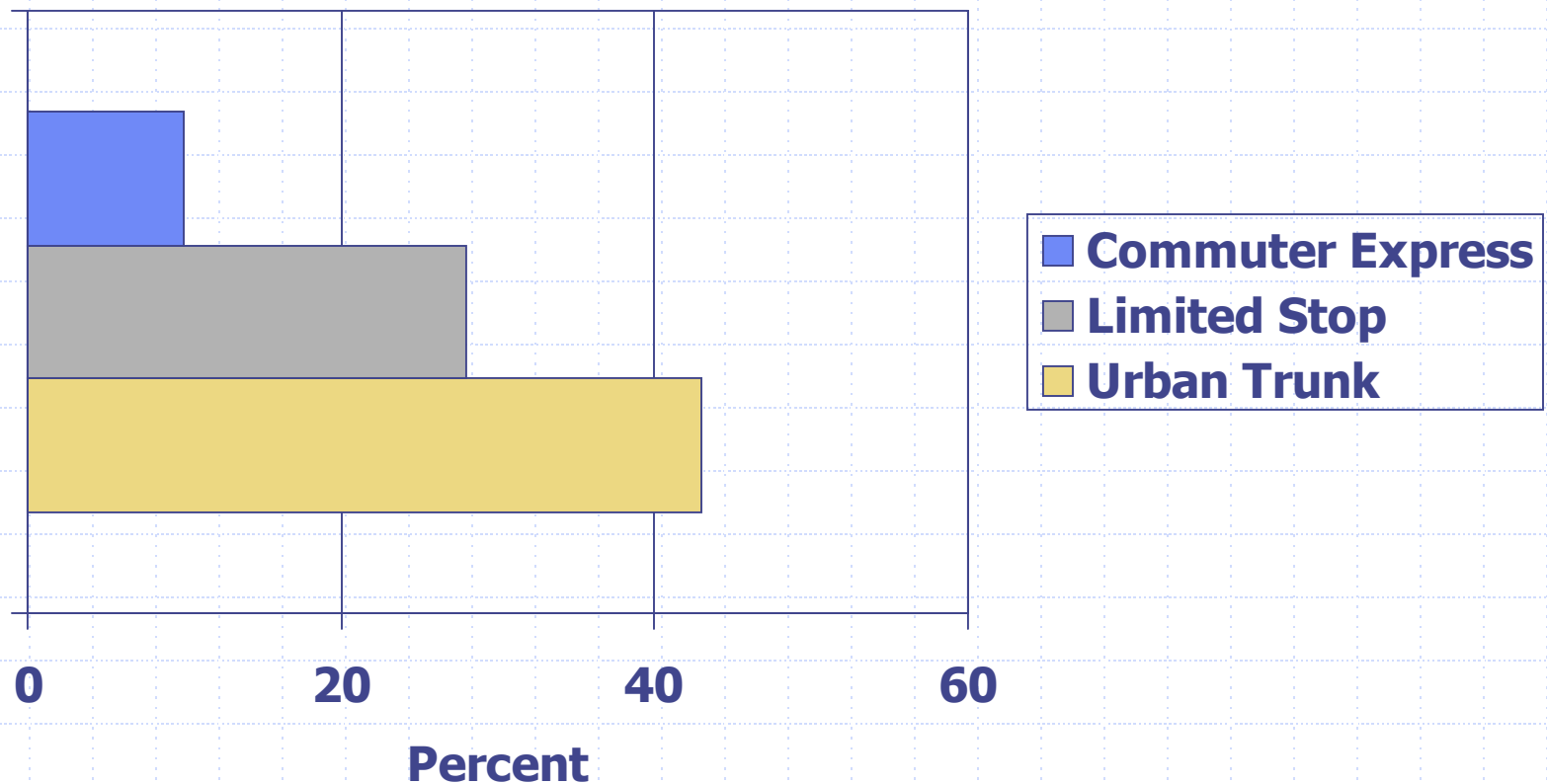
# Service Adjustment Process



# Routes Adjustment Guidelines

- ◆ Do not eliminate any routes.
- ◆ Create immediate cost savings.
  - Identify the least efficient services.
- ◆ Impact least number of transit riders.
- ◆ Maintain capacity loads over seated loads.
- ◆ Be equitable. Do not create any EJ disparities.

# Fare Box Recovery Ratio by Type of Service



# June Service Hour Reductions



# Routes Adjusted

## ◆ Fifteen Express Routes

- Eliminate one morning trip.
- Eliminate one afternoon trip.

## ◆ Four Regular Routes

- Headway adjustments.

◆ Annualized Savings	\$1.2M
◆ Annualized Hours Cut	20,000



# Express Routes Adjusted

- ◆ Eliminated one morning and one evening trip
  - Hawaii Kai Park & Ride Express (Route 80)
  - Hawaii Kai Park & Ride Express UH (Route 80A)
  - Windward Express – Kailua (Route 85)
  - Waianae Coast Express – CBD (Route 93)
  - Village Park Express (Route 97)
  - Waipahu Town Express (Route 81)
  - Wahiawa Express (Route 83)
  - Mililani Express – North (Route 84)
  - Mililani Express – South (Route 84A)
  - Aloha Stadium Express (Route 87)
  - Ewa Beach Express (Route 91)
  - Makakilo City Express (Route 92)
  - Wahiawa-Mililani Park & Ride (Route 98)
  - Ewa Gentry Express (Route 101)
  - Villages of Kapolei Express (route 102)

# Headway Adjustments

ROUTE	DESCRIPTION	PRIOR	CURRENT
2	Waikiki-School-Middle	13	15
4	Nuuanu-Punahou	18	20
8	Waikiki-Ala Moana	7	8
56	Honolulu-Kailua-Kaneohe	35	45



# Monitoring of June Reduction Impacts

- ◆OTS conducting load checks.
- ◆Adjustments made so there are no pass-ups.
- ◆Articulated buses added to avoid pass-ups.
- ◆Further adjustments – School trippers.

# August Service Reductions



# August Reduction Guidelines

- ◆ Impact least number of transit riders.
- ◆ Target least efficient routes.
- ◆ Avoid route elimination.

# Environmental Justice (EJ) Analysis

## ◆ Purpose

- Determine whether or not the service changes are distributed equally and are not discriminatory.

## ◆ Baseline

- Oahu Metropolitan Planning Organization (OMPO) *Environmental Justice in the OMPO Planning Process* Report

# EJ Analysis – Performance Measures

## ◆ Transit Miles

- The number of transit miles operated in a given area.

## ◆ Opportunity to Access Bus Transit

- The total number of times a bus is scheduled to stop at a bus stop.

# Daily Transit Miles

	EJ AREAS	NON-EJ AREAS	TOTAL ALL AREAS
MARCH	9,314	46,998	56,312
PROPOSED	8,556	42,911	51,467
% CHANGE	8.13%	8.7%	8.6%

# Daily Opportunities to Access Bus Transit

	EJ AREAS	NON-EJ AREAS	TOTAL ALL AREAS
March	8,527	28,405	36,932
Proposed	7,680	25,444	33,124
Percent Change	9.94%	10.42%	10.31%

# EJ Analysis – Conclusions

- ◆ Average reduction in scheduled transit miles proposed is comparable for EJ neighborhoods and non-EJ neighborhoods.
- ◆ Average reduction in opportunities to access bus transit is comparable for EJ neighborhoods and non-EJ neighborhoods.



# August Service Adjustments

- ◆ Headway modifications.
- ◆ Some AM/PM run eliminations
- ◆ No route eliminations.
- ◆ Combine Routes 3, 9 and 12
- ◆ August Annualized Savings \$3.0M

# August Service Adjustments – Headway Adjustment Examples

ROUTE	DESCRIPTION	HEADWAY	PROPOSED
1	Kaimuki-Kalihi	8	9
2	Waikiki-School-Middle	13	15
40/40A	Honolulu-Makaha	30	35
55	Kaneohe-Circle Island	30	35
54	Honolulu-Pearl City	30	45
65	Honolulu-Kahaluu	30	35

# August Service Adjustments – PM Trip Deletion Examples

Route	Description	Current	Proposed
85	Windward Express Kailua	10	8
89	Waimanalo-Kailua Express	2	1
93	Waianae Express – CBD	9	8
103	Paiwa-Waikele Express	2	1
202	Waipau via School Express	2	1
203	Kalihi via School Express	2	1

# Route Efficiency Analysis - Examples

Route	Description	Riders	Cost per Rider	Subsidy per Rider
85	Windward Express	17,830	\$4.45	\$3.97
89	Waimanalo-Kailua Express	2,383	\$8.19	\$7.74
93	Waianae Coast Express	25,851	\$6.13	\$5.66
103	Paiwa-Waikele Express	2,219	\$6.43	\$5.97
202	Waipahu Paiwa Express	9,713	\$4.11	\$3.61
203	Kalihi via School Express	5,417	\$2.75	\$2.26

# On-Going Actions



- ◆ Load checks
- ◆ Service refinements
- ◆ Service innovations
- ◆ Transfer policy review

# Public Notification

- ◆ Public Hearings
- ◆ Newspaper Advertisements
- ◆ Public Service Announcements
- ◆ Webpages (DTS/OTS)
- ◆ Press Releases
- ◆ Bus Car Cards/Flyers
- ◆ Notification Letters – Communities
- ◆ Neighborhood Board Rep Reports

# Public Hearings

## ◆ Makiki District Park

- August 11 – 7PM

## ◆ Kapolei Hale

- August 13 – 7PM

## ◆ Kailua District Park

- August 14 – 7PM



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**MAHALO!**

